

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Appropriated Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

GRAND TOTAL DEPARTMENT OF CULTURE, RECREATION AND TOURISM

General Fund	\$39,695,998	\$38,347,880	(\$1,348,118)
Interagency Transfers	\$465,726	\$2,337,621	\$1,871,895
Fees and Self Gen.	\$18,062,317	\$18,501,780	\$439,463
Statutory Dedications	\$1,585,217	\$1,145,394	(\$439,823)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$6,059,604	\$7,473,395	\$1,413,791
TOTAL	\$65,868,862	\$67,806,070	\$1,937,208
T. O.	664	689	25

261 - Office of the Secretary

> **ADMINISTRATION PROGRAM:** Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. The program also includes special initiatives for the Atchafalaya Trace.

General Fund	\$2,123,345	\$996,280	(\$1,127,065)
Interagency Transfers	\$1,000	\$1,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,116,500	\$800,000	(\$316,500)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$1,000,000	\$1,000,000
TOTAL	\$3,240,845	\$2,797,280	(\$443,565)
T. O.	5	5	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 5 net recommended positions. This recommendation also includes statewide adjustments for group benefits and retirement. (\$73,904 State General Fund)

Non-recurring carry forward BA-7 for 4 contracts for the Atchafalaya Trace Commission, 9 contracts for the Louisiana Purchase Bicentennial Commission, and 4 contracts from the New Orleans Area Tourism and Economic Development Fund (-\$884,330 State General Fund; -\$316,500 Statutory Dedications; TOTAL -\$1,200,830)

Eliminate an amendment for the Louisiana Bicentennial Commission (-\$300,000 State General Fund)

U.S. Dept. of Housing and Urban Development grant to be used for the Louisiana Purchase Bicentennial Celebration (\$1,000,000 Federal Funds)

OBJECTIVE: To ensure that 100% of the key objectives of the Department of Culture, Recreation and Tourism are achieved during the fiscal year.

PERFORMANCE INDICATOR:

Percentage of department objectives achieved

100%	100%	0%
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TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Appropriated
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

OBJECTIVE: Through the Atchafalaya Trace Commission the program will complete two projects to conserve, interpret and/or promote the resources of the Atchafalaya Trace heritage area during Fiscal Yearl 2002-2003.

PERFORMANCE INDICATORS:

Number of projects completed

2	2	0
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> **MANAGEMENT AND FINANCE PROGRAM:** Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.

General Fund	\$1,646,039	\$1,864,758	\$218,719
Interagency Transfers	\$172,050	\$163,834	(\$8,216)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$25,329	\$25,329
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,818,089	\$2,053,921	\$235,832
T. O.	34	33	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 1 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 33 net positions. This includes a Gubernatorial reduction of 2 positions and moving 1 Other Charge position to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$117,322 State General Fund; \$25,329 Statutory Dedications; TOTAL 142,651)

Provide funding for Norton's Anti-Virus protection department wide (\$80,842 State General Fund)

Eliminate amendment providing funding to the Louisiana High School Rodeo Association (-\$50,000 State General Fund)

Transfer of 1 position from the Office of State Parks (\$60,501 State General Fund)

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Means of Financing & Table of Organization	As of 12-20-01		
	Existing		Total
	Operating	Total	Appropriated
	Budget 2001-2002	Recommended 2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.

PERFORMANCE INDICATOR:

Number of repeat audit findings reported by legislative auditors

0	0	0
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TOTAL OFFICE OF THE SECRETARY

General Fund	\$3,769,384	\$2,861,038	(\$908,346)
Interagency Transfers	\$173,050	\$164,834	(\$8,216)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,116,500	\$825,329	(\$291,171)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$1,000,000	\$1,000,000
TOTAL	\$5,058,934	\$4,851,201	(\$207,733)
T. O.	39	38	(1)

262 - Office of the State Library of Louisiana

> **LIBRARY SERVICES PROGRAM:** Provides a central collection of materials from which all public and state-supported institutional libraries may borrow; provides for informational needs of state government and citizens; provides support to improve local public library services; and serves informational needs of blind and visually impaired citizens.

General Fund	\$6,871,341	\$7,100,630	\$229,289
Interagency Transfers	\$31,200	\$0	(\$31,200)
Fees and Self Gen.	\$20,905	\$20,905	\$0
Statutory Dedications	\$0	\$64,408	\$64,408
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$2,803,678	\$3,220,901	\$417,223
TOTAL	\$9,727,124	\$10,406,844	\$679,720
T. O.	80	84	4

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 2 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 84 net recommended positions. This includes moving 2 Other Charge positions to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$168,551 State General Fund; \$64,408 Statutory Dedications; TOTAL \$232,959)

Acquisitions and Major Repairs (-\$135,735 State General Fund)

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Capitol Park Security (\$169,379 State General Fund)

Means of Financing substitution - to provide for the position that maintains the State Library Data Base System (LaNet) (\$31,200 State General Fund; -\$31,200 Interagency Transfer)

Provide funding for the State Library to host a Book Festival (\$245,000 Federal Funds)

Provide funding for 4 positions to provide adequate services to its customers due to the expansion of the facility (\$172,223 Federal Funds)

The Total Recommended amount above includes \$1,500,000 of supplementary recommendations for State Aid to Public Libraries. These funds are utilized by the local parish and branch libraries to purchase books, computer software, Internet telephone lines, etc and is contingent upon renewal of the Individual Income Tax limitation on excess itemized deductions.

OBJECTIVE: To train at least 875 State Library and local library staff in 35 workshops in Fiscal Year 2002-2003.

PERFORMANCE INDICATOR:

Number of workshops

40	35	(5)
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OBJECTIVE: To publicize resources and services of the State Library via 36 press releases and four major media promotions that are publicized in all sixty-four "official" parish newspapers in Fiscal Year 2002-2003.

PERFORMANCE INDICATOR:

Number of press releases

40	36	(4)
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OBJECTIVE: To maintain the 2,150 Internet telecommunications connections of every public library facility (currently 327 buildings) through 2002-2003.

PERFORMANCE INDICATOR:

Number of Internet workstations at all libraries

2,150	2,150	0
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OBJECTIVE: To make available informational databases that have statewide usage of at least 360,000 log-ons by Fiscal Year 2002-2003.

PERFORMANCE INDICATOR:

Number of database log-ons

400,000	360,000	(40,000)
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OBJECTIVE: To increase usage among State Library and local libraries by adding 50,000 new statewide registrants by Fiscal Year 2002-2003.

PERFORMANCE INDICATOR:

Number of new registrants reported by local libraries

50,000	50,000	0
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Means of Financing & Table of Organization	As of 12-20-01		Total Appropriated Over/(Under) E.O.B.
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OBJECTIVE: To increase the Section for the Blind and Physically Handicapped (SBPH) registrations by 500 over prior year actual and current year by Fiscal Year 2002-2003.

PERFORMANCE INDICATORS:

Number of registrants added to State Library's SBPH

Cost per registered patron

8,600	8,076	(524)
\$53.60	\$60.00	\$6.40

263 - Office of State Museum

> **MUSEUM PROGRAM:** Collects, preserves, and presents, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates eleven historic properties including the Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the Arsenal, Old U.S. Mint, Jackson House, Creole House, Wedell-Williams Aviation Museum, the Old Courthouse Museum in Natchitoches, and the E.D. White Historic Site in Thibodaux.

General Fund	\$3,882,829	\$4,063,029	\$180,200
Interagency Transfers	\$60,000	\$60,000	\$0
Fees and Self Gen.	\$542,227	\$542,227	\$0
Statutory Dedications	\$0	\$46,316	\$46,316
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,485,056	\$4,711,572	\$226,516
T. O.	114	108	(6)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 1 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 108 net recommended positions. This includes a gubernatorial reduction of 6 positions and moving 1 Other Charges position into the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$321,663 State General Fund; \$46,316 Statutory Dedications; TOTAL \$367,979)

Net Acquisitions and Major Repairs (-\$60,000 State General Fund)

Non-recurring carry forward for the Louisiana Association of Museums to provide/conduct seminars/classes on the proper way to handle/store and curate artifacts (-\$50,000 State General Fund)

Non-recurred one-time funding for the digitization of museum exhibits and artifacts for placing on the Internet (-\$95,000 State General Fund)

Reduction in travel (-\$10,000 State General Fund)

Provide funding for the Louisiana Association of Museum (\$75,000 State General Fund)

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Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Appropriated Over/(Under) E.O.B.
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OBJECTIVE: To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans during Fiscal Year 2002-2003.

PERFORMANCE INDICATORS:

Percentage of AAM requirements met by New Orleans museums
 Percentage of AAM requirements met by Wedell-Williams Museum
 Percentage of AAM requirements met by Old Courthouse Museum
 Percentage of programming an exhibition plan for E. D. White completed

100%	100%	0%
75%	75%	0%
60%	60%	0%
100%	100%	0%

OBJECTIVE: To secure attendance at museum buildings of at least 329,000 and attendance at all other museum presentations to 5,189,500.

PERFORMANCE INDICATORS:

Total number of attendees at museum buildings
 Number of attendees at all other museum presentations

344,500	329,000	(15,500)
2,767,000	5,189,500	2,422,500

> **AUXILIARY ACCOUNT:** Comprised of a fund used to restore the collection of items damaged or destroyed by the fire which swept through the Cabildo in May of 1988.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$151,000	\$151,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$151,000	\$151,000	\$0
T. O.	0	0	0

TOTAL OFFICE OF STATE MUSEUM

General Fund	\$3,882,829	\$4,063,029	\$180,200
Interagency Transfers	\$60,000	\$60,000	\$0
Fees and Self Gen.	\$693,227	\$693,227	\$0
Statutory Dedications	\$0	\$46,316	\$46,316
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,636,056	\$4,862,572	\$226,516
T. O.	114	108	(6)

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Means of Financing & Table of Organization	As of 12-20-01		Total Appropriated Over/(Under) E.O.B.
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264 - Office of State Parks

> **PARKS AND RECREATION PROGRAM:** Provides outdoor recreational and educational opportunities through planning and operation of seventeen state parks, fifteen state historic sites, and one state preservation area. Also ensures that local recipients of federal recreation funds meet the obligations of their grants.

General Fund	\$17,264,445	\$17,707,070	\$442,625
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$262,648	\$262,648	\$0
Statutory Dedications	\$428,717	\$154,144	(\$274,573)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,348,987	\$1,348,987	\$0
TOTAL	\$19,304,797	\$19,472,849	\$168,052
T. O.	320	345	25

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 345 net recommended positions. This includes a Gubernatorial reduction of 15 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$532,455 State General Fund; \$154,144 Statutory Dedications; TOTAL -\$378,311)

Acquisitions and Major Repairs (-\$901,478 State General Fund)

Non-recurring carry forward for acquisitions (-\$182,205 State General Fund)

Provide funding for 16 new 2 bedroom cabins, 2 new 4 bedroom cabins, group camp, pool, etc., at Lake D'Arbonne State Park, including 10 positions. The cabins, etc., will be ready July 1, 2002. (\$717,220 State General Fund)

Provide funding for the new visitor center at Audubon Historic Site including 4 positions. The site is expected to be open to the public March, 2003. (\$131,154 State General Fund)

Provide funding for the new cabins and the new Poverty Point Reservoir State Park including 17 positions (\$745,485 State General Fund)

Provide funding for the 17 new 2 bedroom cabins, 2 new 4 bedroom cabins, group camp, etc., at Caney Creek Lake State Park which will open to the public November, 2002, including 10 positions (\$550,829 State General Fund)

Transfer (1) position and funding to Office of the Secretary, Management and Finance Program (-\$60,501 State General Fund)

Non-recur the funding from the State Parks Acquisition Trust Fund per the language in Act 1113 of 2001 (-\$428,717 Statutory Dedication)

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Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Appropriated
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To increase the annual number of visitors served by the state park system to at least 1,835,780.

PERFORMANCE INDICATOR:

Annual visitation (base line is FY 2000-2001)

1,801,500	1,835,780	34,280
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OBJECTIVE: To ensure that at least 93% of projects funded by Federal Land and Water Conservation Fund grants continue to meet the requirements of those grants.

PERFORMANCE INDICATOR:

Percentage of projects in good standing

93%	93%	0%
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OBJECTIVE: To ensure that 100% of all new outdoor recreation projects funded with Federal Land and Water Conservation Fund (LWCF) monies meet at least one of the top needs identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).

PERFORMANCE INDICATOR:

Percent of projects meeting at least one SCORP identified need

100%	100%	0%
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TOTAL OFFICE OF STATE PARKS

General Fund	\$17,264,445	\$17,707,070	\$442,625
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$262,648	\$262,648	\$0
Statutory Dedications	\$428,717	\$154,144	(\$274,573)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,348,987	\$1,348,987	\$0
TOTAL	\$19,304,797	\$19,472,849	\$168,052
T. O.	320	345	25

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Means of Financing & Table of Organization	As of 12-20-01		Total Appropriated Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

265 - Office of Cultural Development

- > **CULTURAL DEVELOPMENT PROGRAM:** Responsible for the state's archaeology and historic preservation programs. Supervises Main Street Program; reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.

General Fund	\$1,529,094	\$1,534,898	\$5,804
Interagency Transfers	\$22,486	\$22,486	\$0
Fees and Self Gen.	\$12,500	\$12,500	\$0
Statutory Dedications	\$40,000	\$55,197	\$15,197
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$926,006	\$922,574	(\$3,432)
TOTAL	\$2,530,086	\$2,547,655	\$17,569
T. O.	23	23	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 1 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 23 net recommended positions. This includes moving 1 Other Charge position to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$70,397 State General Fund; \$15,197 Statutory Dedications; -\$3,226 Federal Funds; TOTAL \$82,362)

Eliminate amendment for one time funding for the Creole Heritage Foundation in Natchitoches (-\$80,000 State General Fund)

Eliminate amendment for New Orleans to be part of the statewide Regional Archaeology Program/Activity (-\$25,000 State General Fund)

Provide funding for the Capitol Park Security (\$40,263 State General Fund)

OBJECTIVE: To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the likelihood that no reported site is jeopardized, by ensuring at least 108 sites will be identified or evaluated, by encouraging at least 82 landowners to preserve sites located on their land, and by ensuring that the minimal possible impact to archaeological resources results from state and federal projects.

PERFORMANCE INDICATORS:

Number of sites identified or evaluated
 Sites jeopardized due to insufficient information system
 Number of landowners contacted
 Percentage of proposed projects reviewed

108	108	0
0	1,794	1,794
82	82	0
100%	75%	-25%

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Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Appropriated Over/(Under) E.O.B.
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OBJECTIVE: To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 12,000 residents and by conducting 10 interpretive projects.

PERFORMANCE INDICATORS:

Number of persons provided educational materials

Number of interpretive projects conducted

12,000	12,000	0
10	10	0

OBJECTIVE: To preserve the historic architecture and buildings of the state, the program will preserve at least 78 historic properties, record at least 1,000 historic buildings, and create and recruit no fewer than 91 new businesses to locate in historic districts.

PERFORMANCE INDICATORS:

Number of historic properties preserved

Number of buildings recorded

Number of businesses recruited to historic districts

130	78	(52)
3,000	1,000	(2,000)
80	91	11

> **ARTS PROGRAM:** Provides for enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; encourages development of rural and urban arts education programs, and works to preserve folk life heritage.

General Fund	\$5,288,905	\$4,881,215	(\$407,690)
Interagency Transfers	\$0	\$1,800,000	\$1,800,000
Fees and Self Gen.	\$12,500	\$12,500	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$980,933	\$980,933	\$0
TOTAL	\$6,282,338	\$7,674,648	\$1,392,310
T. O.	12	15	3

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 15 net recommended positions. This includes a Gubernatorial reduction of 1 position. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$81,997 State General Fund)

Eliminate amendment for one-time pass through funding to the N.E. Louisiana Arts Council for the Monroe Symphony (-\$18,000 State General Fund)

Eliminate amendment for 2 regions to be added to the Louisiana Folk life Program/Activity (-\$100,000 State General Fund)

Eliminate amendment for additional funds for the Arts Program (-\$100,000 State General Fund)

Eliminate amendment for additional funds for the Decentralized Art Program/Activity (-\$100,000 State General Fund)

Provide funding from the Office of Facility Planning for the Percent of the Arts activity, including 4 positions (\$1,800,000 Interagency Transfers)

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The Total Recommended amount above includes \$3,900,282 in supplementary recommendations for 79.9% of the funding for arts grants and is contingent upon the renewal of the Individual Income Tax limitation on excess itemized deductions.

OBJECTIVE: To sustain the audience for sponsored events at 8,451,180.

PERFORMANCE INDICATOR:

Audience for sponsored events

8,700,000	8,451,180	(248,820)
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OBJECTIVE: To preserve Louisiana's rich folk life heritage, the program will document 4 indigenous traditions and assist 5 organizations to responsibly use folk heritage for tourism or other economic development.

PERFORMANCE INDICATORS:

Number of traditions documented

Organizations assisted to use folk heritage

4	4	0
5	5	0

TOTAL OFFICE OF CULTURAL DEVELOPMENT

General Fund	\$6,817,999	\$6,416,113	(\$401,886)
Interagency Transfers	\$22,486	\$1,822,486	\$1,800,000
Fees and Self Gen.	\$25,000	\$25,000	\$0
Statutory Dedications	\$40,000	\$55,197	\$15,197
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$1,906,939	\$1,903,507	(\$3,432)
TOTAL	\$8,812,424	\$10,222,303	\$1,409,879
T. O.	35	38	3

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267 - Office of Tourism

> **ADMINISTRATION PROGRAM:** Coordinates the efforts of the other programs in the agency to ensure that they obtain their objectives and provides direction for marketing efforts.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$127,600	\$127,600	\$0
Fees and Self Gen.	\$757,045	\$812,455	\$55,410
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$884,645	\$940,055	\$55,410
T. O.	7	7	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 1 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 7 net recommended positions. The recommendation also includes moving 1 Other Charges position into the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (\$43,214 Fees and Self-generated Revenues)

Risk Management Adjustment (\$8,949 Fees and Self-generated Revenues)

Acquisitions and Major Repairs (\$2,500 Fees and Self-generated Revenues)

OBJECTIVE: To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.

PERFORMANCE INDICATOR:

Number of objectives not accomplished due to insufficient support services

0	0	0
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06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Appropriated Over/(Under) E.O.B.
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> **MARKETING PROGRAM:** Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media.

General Fund	\$1,090,000	\$200,000	(\$890,000)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$12,992,857	\$13,297,863	\$305,006
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$14,082,857	\$13,497,863	(\$584,994)
T. O.	12	12	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recur amendment for Louisiana to host the Women's Bass Anglers Sportsman Society (B.A.S.S.). Masters Classic in Alexandria in August, 2001 (-\$40,000 State General Fund)

Non-recur amendment for Louisiana to host the Red Fish Tournament in Westwego in July, 2001 (-\$50,000 State General Fund)

Non-recur amendment for the New Orleans Classic Foundation Compaq held at Algiers Point in spring, 2002 (-\$100,000 State General Fund)

Non-recur amendment for the Historic Music Village in Shreveport (-\$250,000 State General Fund)

Non-recur amendment for the marketing program to have additional funding (-\$100,000 State General Fund)

Non-recur funding for Louisiana to host the 31st B.A.S.S. Masters Classic held at Bayou Segnette State Park in Westwego, August 2-4, 2001 (-\$350,000 State General Fund)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 12 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$161,042 Fees and Self-generated Revenues)

Acquisitions and Major Repairs (\$7,400 Fees and Self-generated Revenues)

Provides funding to bring the Office of Tourism to be in line with the Revenue Estimating Conference (\$470,685 Fees and Self-generated Revenues)

Non-recurring carry forward BA-7 the printing of the "Louisiana's Guide to Family Reunions" (-\$12,037 Fees and Self-generated Revenues)

The Total Recommended amount above includes \$3,200,000 of supplementary recommendations contingent upon the renewal of the suspension of exemptions to the 3% sales tax base. This represents 32% of the out-of-state media advertising budget.

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Appropriated Over/(Under) E.O.B.
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OBJECTIVE: To develop performance information to demonstrate the effectiveness and the impact of the tourism marketing efforts of this program towards the growth of the tourism industry in Louisiana.

PERFORMANCE INDICATORS:

Direct visitor spending by visitors to Louisiana (billions)

Total number of visitors to Louisiana (millions)

\$8.7	\$8.9	\$0.2
22.6	23.2	0.6

- > **WELCOME CENTERS PROGRAM:** Provides direct information to potential and actual visitors to Louisiana by operating a system of Interstate and Highway Welcome Centers and by responding to telephone and mail inquiries.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$51,390	\$162,701	\$111,311
Fees and Self Gen.	\$1,789,336	\$1,873,411	\$84,075
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,840,726	\$2,036,112	\$195,386
T. O.	49	49	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 49 net recommended positions. (\$184,257 Fees and Self-generated Revenues)

Acquisitions and Major Repairs (-\$51,679 Fees and Self-generated Revenues)

Non-recurring carry forward BA-7 for the painting of the Greenwood Welcome Center (-\$18,500 Fees and Self-generated Revenues)

Provide Interagency Transfer revenue from the Department of Natural Resources, Atchafalaya Basin Commission for staff and operation of the Butte-LaRose Welcome Center on I-10, (\$111,311 Interagency Transfer)

Non-recur TURBO Trip Finders cooperative endeavor which placed reservation terminals in Welcome Centers statewide (-\$30,000 Fees and Self-generated Revenues)

OBJECTIVE: To maintain the number of visitors to Louisiana Welcome Center at no less than 1,519,000 to have the opportunity to provide them information about Louisiana attractions and to encourage them to extend their stay more than 3.0 nights during Fiscal Year 2002-2003.

PERFORMANCE INDICATOR:

Number of visitors to welcome centers

Average length of stay

1,550,000	1,519,000	(31,000)
3.3	3.3	0.0

06
CULTURE, RECREATION AND TOURISM
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Appropriated Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **CONSUMER INFORMATION SERVICES PROGRAM:** Responds to consumer inquiries through mailing of fulfillment packages of promotional materials to inquirers. Also conducts conversion research and target market research.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,521,299	\$1,516,271	(\$5,028)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,521,299	\$1,516,271	(\$5,028)
T. O.	8	8	0

OBJECTIVE: To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.

PERFORMANCE INDICATORS:

Averaged time to provide requested information (in days)

14	14	0
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TOTAL OFFICE OF TOURISM

General Fund	\$1,090,000	\$200,000	(\$890,000)
Interagency Transfers	\$178,990	\$290,301	\$111,311
Fees and Self Gen.	\$17,060,537	\$17,500,000	\$439,463
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$18,329,527	\$17,990,301	(\$339,226)
T. O.	76	76	0